



Monroe County Legislature Office of the President

WAYNE E. ZYRA
PRESIDENT

November 23, 2005

Dear Taxpayers:

On November 15th, an overwhelming bipartisan majority of 24 of the 29 Monroe County Legislators approved the 2006 Monroe County Budget. The 2006 budget is significant because it provides time for the administration and the Legislature to develop a plan to achieve lasting structural balance for Monroe County's finances. As in the past, the 2006 budget keeps faith with the taxpayers of Monroe County.

The 2006 budget maintains the County property tax rate at \$9.10 per thousand. Therefore, residents whose property did not increase in value over the past year will pay the same amount in county property tax in 2006 as they did in 2005. Maintaining the same county property tax rate over the past two years, despite rising Medicaid and energy costs, is an important accomplishment for the taxpayers of Monroe County. Stable taxes help to keep our community affordable while encouraging business investment and job creation in Monroe County.

This budget represents a continued effort by County Executive Maggie Brooks and her budget team to control costs by improving productivity to maintain essential county services. The 2006 budget is only 1.7% more than the approved 2005 budget. This growth in spending is lower than the increase in the rate of inflation. While keeping overall spending low, this budget also contains significant investments to maintain county resources and facilities as well as completing the upgrade of the county's outdated information technology system.

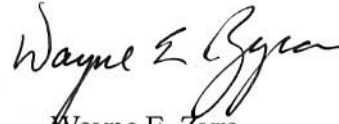
The 2006 budget also marks the second year that Monroe County has implemented a multi-year approach to budgeting. Based on projections provided in this year's budget, a cumulative budget gap of \$102.7 million is predicted for the years 2007 and 2008. It is anticipated that the gap will come from significant increases in fixed costs over the next two years during a period of anticipated low revenue growth. As a consequence, we need to focus our efforts during 2006 to achieve financial stability for our county while preserving the services that make Monroe County a special place.

The top priority of the Republican Majority in the Monroe County Legislature is to serve and protect the taxpayers of this great county. We, once again, applaud the efforts of County Executive Maggie Brooks and her financial team to produce a 2006 budget that keeps faith with the taxpayers and preserves our most essential county services. We look forward to working with the County Executive during this coming year to achieve fiscal stability for the future of Monroe County.

Sincerely,



John G. Driscoll
Chairman, Ways and Means Committee



Wayne E. Zyra
President

ADOPTION OF THE MONROE COUNTY BUDGET FOR FISCAL YEAR 2006

The County Executive submitted the 2006 proposed budget to the County Legislature on October 11, 2005. On November 15, 2005, the Legislature passed Resolution 367 adopting the Monroe County annual budget for fiscal year 2006.

The table below compares the budget proposed by the County Executive to the budget adopted by the County Legislature.

| | <u>Appropriations</u> | <u>Revenue</u> | <u>Tax Levy</u> | <u>FV Tax Rate</u> |
|-----------------|-----------------------|----------------|-----------------|--------------------|
| Proposed Budget | \$998,945,813 | \$693,774,805 | \$305,171,008 | \$9.10 |
| Amendments | \$0 | \$0 | \$0 | |
| Adopted Budget | \$998,945,813 | \$693,774,805 | \$305,171,008 | \$9.10 |

BUDGET SUMMARY BY ELECTED OFFICIAL

| | Appropriations | Revenues | Net County |
|------------------------|----------------|---------------|---------------|
| COUNTY CLERK | \$6,227,209 | \$8,016,000 | (\$1,788,791) |
| COUNTY LEGISLATURE | \$1,967,582 | \$127,000 | \$1,840,582 |
| DISTRICT ATTORNEY | \$12,567,412 | \$2,571,233 | \$9,996,179 |
| SHERIFF | \$96,975,041 | \$16,037,870 | \$80,937,171 |
| COUNTY EXECUTIVE | \$881,208,569 | \$667,022,702 | \$214,185,867 |
| TOTAL | \$998,945,813 | \$693,774,805 | \$305,171,008 |
| REAL PROPERTY TAX LEVY | | | \$305,171,008 |

BUDGET SUMMARY BY DEPARTMENT

| | Appropriations | Attributable Revenue | Net County Cost |
|---|----------------------|----------------------|----------------------|
| COUNTY LEGISLATURE | \$1,967,582 | \$127,000 | \$1,840,582 |
| COUNTY EXECUTIVE | \$693,490 | \$253,972 | \$439,518 |
| OFFICE OF MANAGEMENT AND BUDGET | \$909,148 | \$260,230 | \$648,918 |
| DEPARTMENT OF LAW | \$10,026,398 | \$9,352,829 | \$673,569 |
| HUMAN RESOURCES | \$2,156,694 | \$985,365 | \$1,171,329 |
| COMMUNICATIONS AND SPECIAL EVENTS | \$578,020 | \$282,500 | \$295,520 |
| FINANCE | \$9,429,820 | \$7,617,930 | \$1,811,890 |
| PLANNING AND DEVELOPMENT | \$2,453,303 | \$1,471,909 | \$981,394 |
| INFORMATION SERVICES | \$8,090,137 | \$8,090,137 | \$0 |
| BOARD OF ELECTIONS | \$6,212,837 | \$6,212,837 | \$0 |
| MONROE COUNTY CLERK | \$6,227,209 | \$8,016,000 | (\$1,788,791) |
| PUBLIC SAFETY | \$55,896,167 | \$23,558,363 | \$32,337,804 |
| DISTRICT ATTORNEY | \$12,567,412 | \$2,571,233 | \$9,996,179 |
| PUBLIC DEFENDER | \$6,182,888 | \$661,573 | \$5,521,315 |
| SHERIFF | \$96,975,041 | \$16,037,870 | \$80,937,171 |
| HUMAN SERVICES | \$523,232,350 | \$267,632,251 | \$255,600,099 |
| PUBLIC HEALTH | \$19,379,690 | \$12,507,856 | \$6,871,834 |
| MONROE COMMUNITY HOSPITAL | \$63,052,920 | \$58,983,350 | \$4,069,570 |
| VETERANS SERVICE AGENCY | \$362,253 | \$24,000 | \$338,253 |
| TRANSPORTATION * | \$22,927,209 | \$7,110,018 | \$15,817,191 |
| GREATER ROCHESTER MONROE COUNTY AIRPORT | \$16,772,998 | \$16,772,998 | \$0 |
| ENVIRONMENTAL SERVICES * | \$120,365,354 | \$120,365,354 | \$0 |
| PARKS * | \$11,001,116 | \$3,767,217 | \$7,233,899 |
| CULTURAL AND EDUCATIONAL SERVICES | \$29,467,216 | \$6,914,980 | \$22,552,236 |
| UNALLOCATED EXPENSE | \$21,352,793 | \$163,531,265 | (\$142,178,472) |
| LESS INTERNAL SERVICES | (\$49,334,232) | (\$49,334,232) | \$0 |
| TOTAL | \$998,945,813 | \$693,774,805 | \$305,171,008 |
| REAL PROPERTY TAX LEVY | | | \$305,171,008 |

* These are divisions of the Public Works Sector

APPROPRIATIONS SUMMARY BY DEPARTMENT

| | Actual For 2004 | Amended Budget 2005 | Department Request 2006 | Budget 2006 |
|---|-----------------------|---------------------------|-------------------------------|----------------------|
| COUNTY LEGISLATURE | \$2,173,390 | \$1,978,975 | \$2,128,300 | \$1,967,582 |
| COUNTY EXECUTIVE | \$571,475 | \$555,622 | \$734,784 | \$693,490 |
| OFFICE OF MANAGEMENT AND BUDGET | \$0 | \$774,269 | \$943,211 | \$909,148 |
| DEPARTMENT OF LAW | \$10,402,582 | \$10,235,741 | \$11,030,643 | \$10,026,398 |
| HUMAN RESOURCES | \$2,324,176 | \$2,121,253 | \$2,297,698 | \$2,156,694 |
| COMMUNICATIONS AND SPECIAL EVENTS | \$1,098,548 | \$585,960 | \$621,765 | \$578,020 |
| FINANCE | \$10,619,569 | \$9,584,023 | \$10,361,730 | \$9,429,820 |
| PLANNING AND DEVELOPMENT | \$2,214,866 | \$2,324,755 | \$2,474,191 | \$2,453,303 |
| INFORMATION SERVICES | \$5,944,181 | \$10,231,854 | \$14,615,109 | \$8,090,137 |
| BOARD OF ELECTIONS | \$4,087,900 | \$4,121,816 | \$6,462,219 | \$6,212,837 |
| MONROE COUNTY CLERK | \$6,191,683 | \$6,237,902 | \$6,679,013 | \$6,227,209 |
| PUBLIC SAFETY | \$50,580,585 | \$58,864,777 | \$57,422,296 | \$55,896,167 |
| DISTRICT ATTORNEY | \$11,874,153 | \$13,014,352 | \$13,557,610 | \$12,567,412 |
| PUBLIC DEFENDER | \$6,122,701 | \$6,064,393 | \$6,653,437 | \$6,182,888 |
| SHERIFF | \$96,368,980 | \$96,751,234 | \$102,741,703 | \$96,975,041 |
| HUMAN SERVICES | \$570,422,775 | \$543,945,995 | \$528,789,441 | \$523,232,350 |
| PUBLIC HEALTH | \$26,910,613 | \$24,241,283 | \$21,787,735 | \$19,379,690 |
| MONROE COMMUNITY HOSPITAL | \$61,831,321 | \$61,572,651 | \$63,543,096 | \$63,052,920 |
| VETERANS SERVICE AGENCY | \$442,971 | \$367,157 | \$375,017 | \$362,253 |
| TRANSPORTATION * | \$34,738,816 | \$24,440,960 | \$23,042,657 | \$22,927,209 |
| GREATER ROCHESTER MONROE COUNTY AIRPORT | \$14,684,278 | \$15,481,561 | \$16,952,985 | \$16,772,998 |
| ENVIRONMENTAL SERVICES * | \$95,453,532 | \$109,439,825 | \$120,195,141 | \$120,365,354 |
| PARKS * | \$11,395,825 | \$10,752,791 | \$11,419,460 | \$11,001,116 |
| CULTURAL AND EDUCATIONAL SERVICES | \$28,804,649 | \$29,692,494 | \$29,734,879 | \$29,467,216 |
| UNALLOCATED EXPENSE | \$33,631,958 | \$21,814,378 | \$21,357,784 | \$21,352,793 |
| LESS INTERNAL SERVICES | (\$38,946,848) | (\$44,913,804) | (\$55,254,352) | (\$49,334,232) |
| TOTAL | 1,049,944,679 | 1,020,282,217 | 1,020,667,552 | \$998,945,813 |

* These are divisions of the Public Works Sector

REVENUES SUMMARY BY DEPARTMENT

| | Actual For 2004 | Amended Budget 2005 | Department Request 2006 | Budget 2006 |
|---|-----------------------|---------------------------|-------------------------------|----------------------|
| COUNTY LEGISLATURE | \$126,271 | \$127,000 | \$127,000 | \$127,000 |
| COUNTY EXECUTIVE | \$145,388 | \$135,654 | \$253,972 | \$253,972 |
| OFFICE OF MANAGEMENT AND BUDGET | \$0 | \$260,320 | \$260,230 | \$260,230 |
| DEPARTMENT OF LAW | \$8,663,769 | \$9,751,248 | \$9,993,686 | \$9,352,829 |
| HUMAN RESOURCES | \$764,624 | \$965,365 | \$985,365 | \$985,365 |
| COMMUNICATIONS AND SPECIAL EVENTS | \$794,071 | \$276,000 | \$280,000 | \$282,500 |
| FINANCE | \$8,651,842 | \$7,744,820 | \$8,055,724 | \$7,617,930 |
| PLANNING AND DEVELOPMENT | \$1,334,398 | \$1,286,074 | \$1,483,163 | \$1,471,909 |
| INFORMATION SERVICES | \$6,938,737 | \$10,231,854 | \$14,615,109 | \$8,090,137 |
| BOARD OF ELECTIONS | \$4,020,382 | \$4,121,816 | \$6,462,219 | \$6,212,837 |
| MONROE COUNTY CLERK | \$9,072,786 | \$8,000,824 | \$8,016,000 | \$8,016,000 |
| PUBLIC SAFETY | \$21,255,237 | \$29,255,186 | \$23,599,212 | \$23,558,363 |
| DISTRICT ATTORNEY | \$1,855,231 | \$3,249,108 | \$2,571,233 | \$2,571,233 |
| PUBLIC DEFENDER | \$721,756 | \$661,162 | \$661,573 | \$661,573 |
| SHERIFF | \$16,156,202 | \$17,848,398 | \$16,552,910 | \$16,037,870 |
| HUMAN SERVICES | \$332,097,449 | \$308,178,703 | \$267,938,555 | \$267,632,251 |
| PUBLIC HEALTH | \$15,635,769 | \$18,075,358 | \$13,847,481 | \$12,507,856 |
| MONROE COMMUNITY HOSPITAL | \$64,060,420 | \$56,376,791 | \$58,983,350 | \$58,983,350 |
| VETERANS SERVICE AGENCY | \$34,880 | \$33,440 | \$24,000 | \$24,000 |
| TRANSPORTATION * | \$5,718,991 | \$7,096,922 | \$7,110,018 | \$7,110,018 |
| GREATER ROCHESTER MONROE COUNTY AIRPORT | \$15,763,737 | \$15,481,561 | \$16,952,985 | \$16,772,998 |
| ENVIRONMENTAL SERVICES * | \$102,731,591 | \$109,439,825 | \$120,195,141 | \$120,365,354 |
| PARKS * | \$2,726,075 | \$3,710,215 | \$3,769,019 | \$3,767,217 |
| CULTURAL AND EDUCATIONAL SERVICES | \$5,611,778 | \$6,589,086 | \$6,914,980 | \$6,914,980 |
| UNALLOCATED EXPENSE | \$168,737,133 | \$151,107,567 | \$163,474,531 | \$163,531,265 |
| LESS INTERNAL SERVICES | (\$44,619,352) | (\$44,913,804) | (\$55,680,243) | (\$49,334,232) |
| TOTAL | \$748,999,165 | \$725,090,493 | \$697,447,213 | \$693,774,805 |

* These are divisions of the Public Works Sector

FUND SUMMARY AND TAX LEVY COMPUTATION

2006 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

| | Col. A | + Col. B | - Col. C | - Col. D | - Col. E | - Col. F | = Col. G |
|------------------------|----------------------|---|---|--|-----------------------------------|---|-----------------------------|
| Funds | Appropriation | Transfers to Other Funds | Transfers From Other Funds | Revenues, Operating and Other | Revenues, Unit Charges | Appropriated Fund Balance & Debt Service Reserve | Real Estate Levy |
| General Fund | \$778,534,769 | \$39,151,513 | | \$505,915,274 | | \$6,600,000 | \$305,171,008 |
| Road Fund | \$15,938,438 | | \$8,828,420 | \$7,110,018 | | | |
| Library Fund | \$9,758,608 | | \$6,620,000 | \$3,138,608 | | | |
| Hospital Fund | \$63,052,920 | | \$4,069,570 | \$58,983,350 | | | |
| Airport Fund | \$16,772,998 | | | \$16,772,998 | | | |
| Solid Waste Fund | \$13,537,223 | | | \$13,537,223 | | | |
| Pure Waters Fund | \$76,663,471 | | | \$23,323,085 | \$48,819,658 | \$4,520,728 | |
| Debt Service Fund | \$24,687,386 | | \$19,633,523 | \$5,010,115 | | \$43,748 | |
| Total All Funds | \$998,945,813 | \$39,151,513 | \$39,151,513 | \$633,790,671 | \$48,819,658 | \$11,164,476 | \$305,171,008 |

Estimated Full Valuation = \$33,535,275,597

Estimated Tax Rate per \$1,000 Full Valuation = \$9.10